



Ballistic Missile Defense Organization
**Small Business Innovation
Research (SBIR)**

**Program Support
Program Plan**

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Ballistic Missile Defense Organization Small Business Innovation Research (SBIR) Program Support Program Plan

1.0 Introduction

Futron Corporation is pleased to present the Program Plan for support of the Ballistic Missile Defense Organization's Small Business Innovation Research (SBIR) Program. This Program Plan has been prepared to the requirements of DD Form 1664, Data Item Description DI-MGMT-80909, Program Plan.

Section 2.0 of this Program Plan presents activities planned for the base contract period. Section 3.0 discusses SBIR Program Support costs, and a schedule for proposed program tasks may be found at Section 4.0. Section 5.0 presents program personnel.

2.0 Planned Activities

The following sections detail activities planned to be accomplished during the term of the current contract. Activities described parallel the Statement of Work provided under Contract HQ0006-93-C-0004 to Futron Corporation by the BMDO Office of Innovative Science and Technology for maintenance, enhancement, and expansion of the SBIR database; and for provision of outreach services to the SBIR Program. The Statement of Work is provided in italics at the beginning of each section.

2.1 BMDO SBIR Program Database Maintenance and Expansion

- a. Maintain SBIR database; "maintain" includes regular daily input of new program information, backup of existing information onto duplicate media daily (for security reasons), and storage of backup media (disk or tape) at a remote site in case of system failure.*

Futron will maintain the existing SBIR database at two sites: within the SBIR Program Office at the Pentagon; and in backup form on a computer at Futron headquarters in Bethesda. The database will be updated daily or as needed with proposal and program information, and will be backed up daily.

- b. Keep current all SBIR and Small Business Technology Transfer (STTR) data and proposals and awards (Fiscal Years 1985-current date) in dBase IV-based database at BMDO.*

Futron will provide a dedicated full-time Systems Administrator on site at the Pentagon to assist the BMDO SBIR Program Manager in performance of administrative responsibilities, including maintenance of all current records for the SBIR Program and all future records for the SBIR and STTR Programs.

- c. Create new files annually and update existing files as needed for yearly SBIR and STTR solicitations (approximately 760 to 2,460 new records).*

The Systems Administrator and other members of the SBIR Program Support Team will create new files as needed upon receipt of SBIR and STTR Phase I and Phase II proposals. Phase I files will be created upon receipt of proposals at the close of the appropriate DOD solicitation. New files will be updated as needed by the Systems Administrator. Separate files will be maintained for Phase I proposals, Phase I awardees, and Phase II awardees.

- d. Enter proposals and contract document information into database, prepare review sheets from database for mailing to technical reviewers, and enter status of reviews received for each proposal.*

As needed, proposal and contract information will be entered to the BMDO SBIR database. Review sheets for technical reviewers will be prepared from database information, will be mailed with a copy of the proposal to reviewers, and will be collated upon receipt from reviewers and maintained in proposal files. An additional record summarizing all Phase I proposal reviews will be made available to the BMDO Program Manager for his use during proposal review meetings.

- e. *Convert software-based data formats to "plain English" report formats as requested by external agencies (i.e. state agencies, technical assistance agencies, and other Federal program offices).*

Reports will be supplied as needed by the SBIR Systems Administrator to Futron's outreach coordinators for distribution to state and local technical and business assistance organizations. Reports will be customized to the needs of the organization, and will be in plain English format.

- f. *Prepare internal reports in existing format and devise new reports from data for statistical purposes as directed by the Program Manager.*

Reports are frequently needed by the SBIR Program Manager to track program progress and budget expenditures. The Systems Administrator will prepare internal reports in the format requested by the SBIR Program Manager, and will program or format new reports when required.

- g. *Test and install new database software (i.e. Paradox, Oracle, or similar programs) and convert existing data to standard format requested by the Small Business Administration and the Small and Disadvantaged Business Utilization Office for BMDO SBIR reporting.*

The current BMDO SBIR database exists in dBase III+ and IV format. In order to increase the utility of the database, Futron proposes to convert the existing database into more user friendly data systems, such as Paradox or Oracle. Conversion will be done with attention to minimal cost expenditure and to maximum use of the database by users unaccustomed to using database programs. Futron's Senior Systems Analyst, currently managing the database for the NASA SBIR Program, will assess the state of the existing database and will recommend new database software and procedures. Upon approval by the SBIR Program Manager, Futron will proceed to convert the database and to train the Program Manager and the Systems Administrator in its use.

The Department of Defense Small and Disadvantaged Business Utilization Office requires that all defense SBIR programs provide it with SBIR program information in a specific format. This format is required by the Small Business Administration so that information may be converted to SBA's database. The Systems Administrator will provide DOD and SBA with the requisite datafiles in their requested format.

- h. *Maintain hard copy files of solicitations, proposals, awards, program correspondence, and support contractor reports.*

Files will be maintained in the SBIR Program Office at the Pentagon for solicitations, proposals, awards, program correspondence, and support contractor reports. Hard copy files for Phase I proposals five years prior to the current proposal year will be archived to save space; however, all Phase II and other files will be retained at the Program Office in hard copy. No files will be allowed to leave the Program Office except by permission of the Program Manager.

- i. *Prepare and submit Computer Software Configuration Item (updated BMDO SBIR database system version incorporating all changes), Automated Data System Documentation (updated Users Guide incorporating system features in the contractor's format), Program Plan, Contract Funds Status Report and Program Status Report in accordance with respective Contract Data Requirements List (CDRL) DD Form 1423.*

Contract Data will be provided to the SBIR Program Office, to the Program Contracting Officer, and to other appropriate parties as outlined in the Contract Data Requirements List. The contract point for all documents except the Contract Funds Status Report will be Futron's BMDO SBIR Program Manager. The contact point for the Contract Funds Status Report will be Futron's Director of Finance.

- j. *Correct inoperable database programs and augment existing programs altered by Program office personnel during reporting activities.*

In the event of a SBIR database system "crash" or of corrupted database files, Futron will send a database specialist to the Pentagon to correct the problem and to reconfigure the database if necessary. Upon request by the SBIR Program Manager, existing database programs will be modified and enhanced for ease of use or to add additional features.

2.2 Outreach Program Services

- a. Prepare literature (i.e. brochures, pamphlets, flyers, newsletters, etc.) for nationwide targeted distribution, each of which shall first be approved by the Program Manager as to both content and distribution.*

Futron's SBIR Publicist will write and coordinate all communications to be disseminated from the BMDO SBIR Program Office, including Memos for Correspondents, press releases, technical and feature articles, and published advertisements for the SBIR program. Futron will also redesign the existing BMDO SBIR brochure to incorporate changes in the SBIR law and new BMDO focus. Successful features of the brochure, such as the distinctive border, may be retained. Futron will also coordinate reprint of the brochure when necessary. Brochure stocks will be maintained at Futron, along with SBIR videos, Office of Innovative Science and Technology brochures, and BMDO Technology Applications brochures.

- b. Produce and distribute videos for showing by or in such organizations that advertise the SBIR and STTR programs. Content and scope to be approved by the Program Manager.*

Futron will continue to provide coordination services for new iterations of the SBIR video, and will suggest new video concepts as requested. An innovative concept to be considered will be the Video News Announcement, whereby video segments tailored to deliver a message to a specific audience would be linked by satellite to broadcast networks throughout the United States. Futron will coordinate the production of such VNAs with Gardy-McGrath International, Inc., current contractors for BMDO SBIR videos.

- c. Attend small business conferences and display STTR and SBIR promotion materials.*

Futron's outreach coordinators will attend conferences aimed at technical and business audiences, and will solicit opportunities for the SBIR Program Manager (or his designee) to speak at such conferences. SBIR and STTR brochures and videos will be displayed and will be provided to conference participants. A focussed effort will be made to attend conferences that meet the needs of small high-tech minority and woman-owned businesses in order to promote the BMDO SBIR Program.

- d. Design and construct portable booth for public display at conferences.*

The existing BMDO SBIR exhibit is aging rapidly because of conference wear and tear and because of arduous travel requirements since its creation. This situation has created a need for another exhibit to supplement the original. Futron will design a static display/exhibit that can stand alone in Pentagon corridors or at conferences, as well as support the BMDO SBIR video if necessary.

- e. Design and produce briefing materials (overheads, slides, handouts, etc.).*

In order to enhance the presentation of BMDO SBIR program information and statistics, display graphics will be provided in the form of overhead projections and camera-ready publications inserts upon request of the Program Manager. Futron's Graphic Artist will consult with the Program Manager frequently to receive his input on new and innovative program graphics.

- f. Maintain liaison with state, professional, and regional organizations so as to attract small businesses to SBIR and STTR.*

The BMDO SBIR Program has in place a successful system of outreach to state and local economic and technical assistance agencies. Outreach to such agencies is used to encourage state organizations to promote small company participation in BMDO SBIR; and to assist the states in sharing information that may be beneficial to small businesses. Futron will continue to maintain and to update the BMDO SBIR State Outreach Notebook and to provide it to state and professional organizations to promote SBIR and STTR, and to foster inter-state cooperation.

- g. Recommend new outreach approaches and methods.*

An example of an innovative outreach tool is BMDO SBIR's pilot program in the New England area that intends to concentrate on small high tech businesses devastated by the decline in the Northeast industrial base. An aggressive outreach effort in close collaboration with state agencies will be made to train state agency officials to assist Phase I and Phase II program participants. A variety of events having a regional focus will be scheduled to present business assistance tools, such as manuals on SBIR contract and audit issues, to state assistance agency officials in a "train the trainer" approach. This program will be performed for BMDO SBIR by Innovation Development Institute (IDI), Swampscott, MA under a subcontract to Futron.

Futron will continue to recommend new outreach approaches. Possibilities include: multi-media presentations for those interested in SBIR and STTR; an on-line help system for administrative SBIR assistance; targeted mailing to BMDO science and technology agents for their feedback on SBIR awardee problems; and enhancements for the BMDO SBIR Hotline currently maintained by Futron.

3.0 Program Costs

Because of the flexible nature of the Statement of Work, and because of Futron's matrix management philosophy, Futron feels that it is impossible to break costs of the BMDO SBIR Program Support Contract out by SOW subsection. The two major tasks will be costed as follows for the first year. Tasks will be accomplished at an even level of effort; in order to estimate monthly expenditures, costs may be divided by twelve.

Each subsequent contract year will represent a 5% escalation in costs. Costs below do not include overhead, G&A, or contract fee.

Task One: Database Maintenance and Expansion

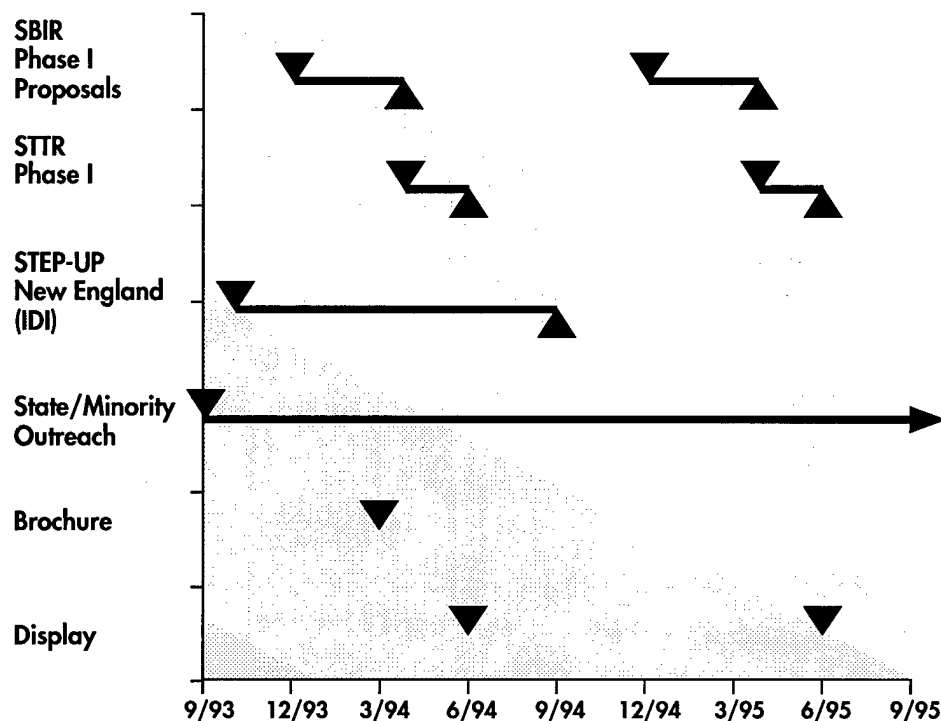
		Labor Hours
Systems Administrator	\$28,914	1880
Sr. Systems Analyst	3,075	160
Program Manager	6,000	200
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Other Direct Costs		\$1,000

Task Two: Outreach Program Services

		Labor Hours
Program Analyst I	\$21,672	1260
Program Analyst II	18,079	940
Program Manager	25,358	834
Technical Writer/Publicist	35,523	1880
Graphics Artist	6,890	376
Admin Assistant	3,795	313
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Subcontractor (IDI)	\$54,489	
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Other Direct Costs	\$81,049	
-- travel, postage, repro, exhibit, videos, telephone		

4.0 Program Schedule

The following schedule outlines tasks proposed for the base contract years. Tasks are subject to change by direction of the BMDO SBIR Program Manager.



5.0 Program Personnel

Futron believes that a flexible, able base of program personnel, working on BMDO SBIR tasks only when needed to supply specialized program skills, will result in maximum cost effectiveness and knowledge availability to our customer. Futron's matrix management approach assures that contract personnel can bring to their BMDO SBIR Program Support tasks innovative ideas and approaches that stem from their other experiences on innovative programs.

Futron top management is committed to customer service, and will be available at all times to respond to customer needs. The BMDO SBIR Program Manager will receive a quarterly questionnaire from Futron management in order to surface new requirements and to supply feedback on Futron team performance. The BMDO SBIR Program Manager is encouraged to discuss Futron performance on an ongoing basis with Futron's Program Manager.

Futron proposes to provide the following personnel as contracts for performance of each type of program task:

Program Publicity	Kathleen K. Billie	301/907-7145
Program Administration	Kathleen G. Tate	703/695-9695
General Outreach	Scott Sacknoff	202/488-2931
Minority Outreach	Lisa Bess	301/907-7117
Program Management	Andee Rappazzo	301/907-7058

6.0 Other Program Considerations

The following items are enumerated in the Data Item Description for this Program Plan, but are not relevant to this contract effort for reasons as follows;

6.1 Equipment/Facilities

No government furnished equipment or facilities will be required under this contract Statement of Work.

6.2 Major Purchases

No major equipment or material purchases are anticipated under this contract Statement of Work.